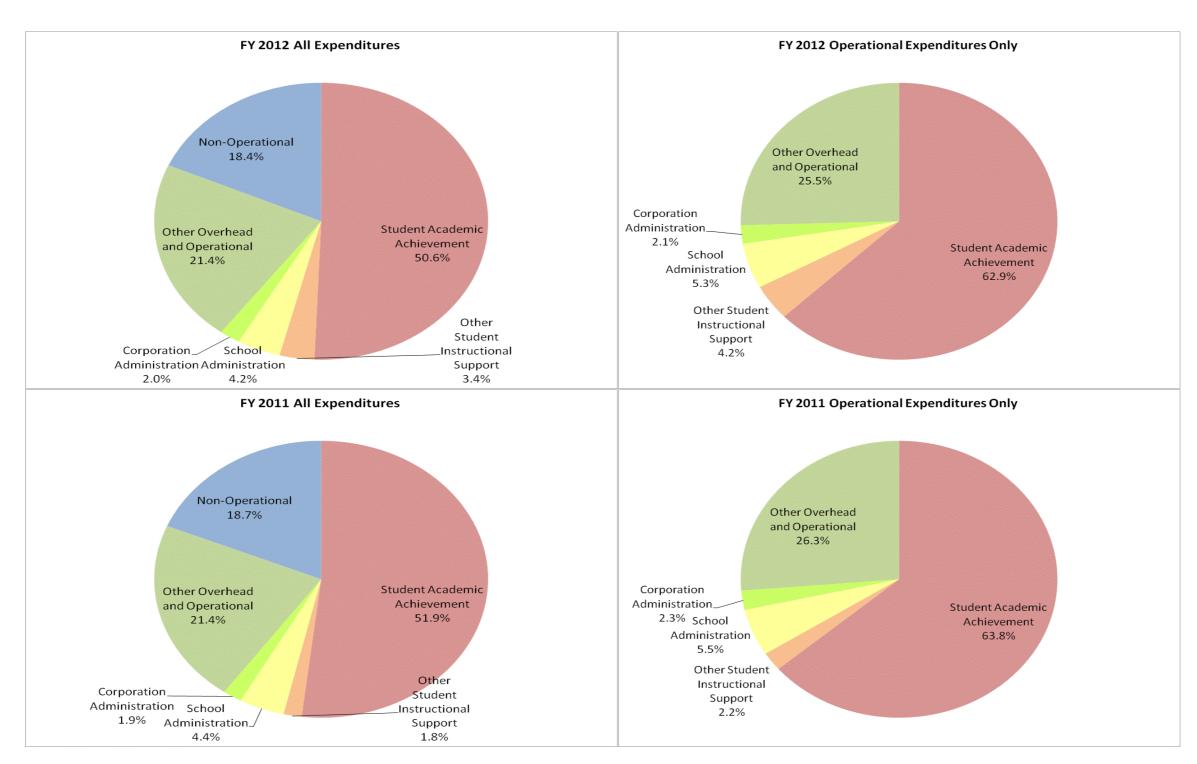
Warrick County School Corp (8130)

		FY06 % of Total		FY09 % of Total		FY11 % of Total		FY12 % of Total
Student Instructional Category	FY 2006	Exp	FY 2009	Exp	FY 2011	Exp	FY 2012	Ехр
Student Academic Achievement	\$41,235,816	52.4%	\$44,317,241	48.6%	\$45,336,159	51.9%	\$46,414,617	50.6%
Student Instructional Support	\$4,155,022	5.3%	\$5,030,997	5.5%	\$5,373,600	6.1%	\$6,965,965	7.6%
Overhead and Operational	\$16,219,886	20.6%	\$20,251,449	22.2%	\$20,317,894	23.3%	\$21,415,059	23.4%
Nonoperational	\$17,087,945	21.7%	\$21,558,987	23.6%	\$16,353,631	18.7%	\$16,845,644	18.4%
Grand Total	\$78,698,669		\$91,158,674		\$87,381,283		\$91,641,285	





1100 Regular Programs: World-Curinor High Statist Programs: World-Curinor High Statist Programs 1965 1747-1747, 1747-1747-1747-1747-1747-1747-1747-1747	Student Instructional Category	Account	FY 2006	FY 2009	FY 2011	FY 2012	Increase from FY 2006	Increase from FY 2009	Increase from previous year
1100 Regular Programs; Middle-Curine High	Student Academic Achievement								
11500 Regular Programs (light School 1500 Regular Programs (light		11100 Regular Programs; Elementary	\$13,388,937	\$17,303,417	\$15,609,568	\$16,312,598	22%	-6%	5%
1150 Regular Programs: High School: Academic Horans: High Ablands Rational Programs \$73.646 \$180.0776 \$180.088 \$35.0508		11200 Regular Programs; Middle/Junior High	\$3,090,682	\$4,571,828	\$7,473,404	\$8,120,168	163%	78%	9%
1500 Regular Programs Alternative Education Programs: Figils School \$250,128 \$44,098 \$182,247 \$35% \$25% \$45% \$150 \$15		11300 Regular Programs; High School	\$8,818,579	\$12,359,756	\$11,475,337	\$12,263,754	39%	-1%	7%
1916 Order Regular Programs; Competency Testing \$14,719 \$17,930 \$17,942 \$11,770 \$34% \$14% \$10 \$11,100 \$11,100 \$11,100 \$11,100 \$11,100 \$11,100 \$11,100 \$11,100 \$12,100 \$10,100 \$12,100 \$10,		11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$73,646	\$180,976	\$186,088	\$36,008	-51%	-80%	-81%
1211 O Cliffox And Tabered;		11630 Regular Programs; Alternative Education Programs; High School	\$261,224	\$492,342	\$449,969	\$352,217	35%	-28%	-22%
1210 Mental Disabillities Mill Amerial Disabillities 1220 Mental Disabilities 1220		11910 Other Regular Programs; Competency Testing	\$14,719	\$17,303	\$17,942	\$19,770	34%	14%	10%
1220 Marta Disabilities, Moderals Mental Disabilities 561,276 797,649 591,210 590,00 590		12110 Gifted And Talented; Gifted and Talented	\$245,992	\$357,878	\$376,185	\$429,276	75%	20%	14%
12310 Physical Impairment Comboped in partitions 12310 12320		12210 Mental Disabilities; Mild Mental Disabilities	\$279,809	\$379,933	\$333,030	\$48,714	-83%	-87%	-85%
1930 Physical Impairment, Vasal Impairment 50 10 50 50 50 50 50 50		12220 Mental Disabilities; Moderate Mental Disabilities	\$61,250	\$79,649	\$81,210	\$885,147	> 500%	> 500%	> 500%
1230 Physical Impairment; Varial Repairment \$0 \$0 \$0 \$00 \$		12310 Physical Impairment; Orthopedic Impairment	\$12,173	\$18,219	\$18,603	\$3,664	-70%	-80%	-80%
13240 Physical Impairment; Nembound 13240 Physical Impairment; Homebound 113576 113576 1145,002 130500 140,377 12400 124									
12369 Physical Impairment; Hombaund \$11,57.06 \$144,946 \$186,962 \$97,900 1-15'v, 32'v, 47' \$1240 Emissional Disabilities; Emissiona									
14240 Emotional Disabilities, Emotional Disabilities, Cambridge 15,000 15,00			· · · · · · · · · · · · · · · · · · ·	-	•		-15%	-32%	-47%
1251 Caturariy Different; Communication Disorders 339,084 355,172 340,273 39,497 7.76% 33% 351 30 317,075 32,000,000 320 3									> 500%
1250 Cuturally Different; Compensatory \$39,663 \$17,451 \$0 \$0 \$100									-81%
1261 Learning Disability 2808,777 \$1,167,771 \$1,167,271 \$1									0170
12110 Equal Opportunity At Risk \$346,888 \$481,986 \$487,871 \$526,087 \$21% \$99. \$99. \$10 \$						¥ -			83%
1810 Special Education Preschool 1810									8%
12000 Other Special Programs \$12,44							0270	070	-5%
13000 Adult/Continuing Education Programs: Special Interest Programs \$4,555 \$0 \$0 \$100 \$		·	· · · · · · · · · · · · · · · · · · ·				22/10/2		-370
13000 Adult/Continuing Education Programs \$15,482 \$27,165 \$45,247 \$314,365 \$103% 10% 500		·							
14300 Summer School Programs; High School 1315,574 1319,338 1411,178 1741,178 1740 17500 17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa 3378,077 3443,348 3497,165 3528,844 4114 1950 617,779 414,178 17400 Payments to Other Governmental Units Within State; John Services and Supply; Specil 151,148,552 32,671,098 33,079,555 5172,817 8-8% 9-94						•		16%	-30%
16100 Remediation Testing 1700 Payments to Other Governmental Units Within State; Area Vocational School (Participa 50 S342,327 S14,028 S148,366 5.75% 44 1700 Payments to Other Governmental Units Within State; Joint Services and Supply; Specil 2210 Improvement of Instruction; Service Area Direction 2219.42 S177,888 S1819,239 S177,870 1-19% 1.9% 1.9% 1.9% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0% 1.0									
17300 Payments to Other Governmental Units Within State; Area Vocationals School (Particle)s \$0 \$342,337 \$142,028 \$148,368									
17400 Payments to Other Governmental Units Within States (John Services and Supply; Specili \$1,148,552 \$2,671,098 \$3,073,565 \$172,817 -85% -94% -							41/0		
22110 Improvement of Instruction, Service Area Direction \$219,842 \$177,588 \$193,244 \$178,780 \$1.99 \$19, 19 \$19, 19 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$19,942 \$212,000 \$196,941 \$1.99 \$19,942 \$19,943 \$19,943 \$19,944							OE0/		
22120 Improvement of Instruction, Instruction and Curriculum Development \$199,039 \$197,942 \$212,660 \$196,941 .1% .1% .1% .1% .1% .218 .2130 Improvement of Instruction, Instruction al Staff Training \$5,509 \$0 \$0 \$0 \$0 \$0 \$0 \$0									
2130 Improvement of Instruction; Instructi									
22220 Library/Media Services; School Library S88,8314 \$518,873 \$784,640 \$712,265 83% 37% 99								-1%	-8%
22290 Library/Media Services; Audiovisual \$7,395 \$4,562 \$4,390 \$5,203 -16% 36% 415 2256 Library/Media Services; Computer Assisted Instruction Services \$23,277 \$0 \$0 \$0 \$0 100% 70% 77 72200 Instruction, Related Technology; Technology Service Supervision and Administration \$297,846 \$186,713 \$313,275 \$334,488 \$12% 79% 77 72200 Instruction, Related Technology; Student Learning Centers \$0 \$501,190 \$505,981 \$338,869 38						•		070/	00/
22250 Library/Media Services; Computer Assisted Instruction Services \$23.211 \$0 \$0 \$0 \$1.00%									
2210 Instruction, Related Technology; Technology Services Supervision and Administration \$297,846 \$186,713 \$313,275 \$334,488 12% 79% 7								36%	41%
223/20 Instruction, Related Technology; Student Learning Centers \$0 \$501,190 \$505,981 \$308,869 -38% -39*				-		4.5		70 0/	7 0/
22360 Instruction, Related Technology; Network Support \$564,276 \$0 \$0 \$0 \$100%							12%		7%
22370 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$18,400 \$38,505 \$50,141 \$173% \$300 \$2380 Instruction, Related Technology; Hardware Maintenance and Support \$0 \$3,600 \$1,500 \$0 \$0 \$-100% \$-100% \$2900 \$0 \$0 \$0 \$-100% \$2900 \$0 \$0 \$0 \$-100% \$2900 \$0 \$0 \$0 \$0 \$0 \$-100% \$2520 \$0 \$0 \$0 \$0 \$0 \$0 \$0			•				40007	-38%	-39%
22380 Instruction, Related Technology; Professional Development for Instruction, Focused Te \$0				-		•	-100%		
2290 Other Support Service, Instructional Staff \$0 \$40,372 \$66,490 \$85,693 \$112% 295			•						30%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs \$944,906 \$861,756 \$544,167 \$1,160,903 23% 35% 113° 2540 Textbooks for Rent or Resale; Other Textbook Rental Service \$1,554,559 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$						•			-100%
25540 Textbooks for Rent or Resale; Other Textbook Rental Service \$12,713 \$7,938 \$16,557 \$11,773 .7% 48% .295			•						29%
Student Academic Achievement Total \$1,584,569 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$									113%
Student Instructional Support Student Instructional Support Student Instructional Support Student Instructional Support		•					-7%	48%	-29%
Student Instructional Support 21110 Attendance and Social Work Services; Service Area Direction \$0 \$118,465 \$120 \$0 \$0 \$-100% \$		26497 2007 Account Code - Teachers Retirement Fund				4.			
21110 Attendance and Social Work Services; Service Area Direction \$0	Student Academic Achievement Total		\$33,975,839	\$44,317,241	\$45,336,159	\$46,414,617	37%	5%	2%
21130 Attendance and Social Work Services; Social Work Services \$4,032 \$0 \$0 \$0 -100% 21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$61,143 \$0 \$0 \$0 \$13,500 -78% 21220 Guidance Services; Counseling Services \$694,890 \$989,389 \$1,004,802 \$944,503 36% -5% -69 21340 Health Services; Nurse Services \$292,405 \$402,729 \$466,464 \$944,503 36% -5% -69 21340 Health Services; Other Health Services \$12340 Health Services; Other Health Services \$12430 Psychological Counseling \$147,212 \$146,369 \$12,17 \$12,365 53% 56% 189 21430 Psychological Counseling \$189,2405 \$140,240 \$140,2	Student Instructional Support								
21190 Attendance and Social Work Services; Other Attendance and Social Work Services \$61,143 \$0 \$13,500 -78% 21220 Guidance Services; Counseling Services \$694,890 \$989,389 \$1,004,802 \$944,503 36% -5% -69 21340 Health Services; Nurse Services \$292,405 \$402,729 \$466,464 \$469,548 61% 17% 19 21390 Health Services; Other Health Services \$47,212 \$46,369 \$61,217 \$72,365 53% 56% 189 21430 Psychological Counseling \$0 \$0 \$0 \$0 \$498,310 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$0 \$716,973 21620 Occupational Therapy, Related Services; Occupational Therapy Services \$0 \$0 \$0 \$85,482 21720 Physical Therapy Services; Physical Therapy Services \$0 \$0 \$0 \$66,073 21810 Special Education Administration; Service Area Direction \$0 \$0 \$0 \$61,050		21110 Attendance and Social Work Services; Service Area Direction	\$0	\$118,465	\$120	\$0		-100%	-100%
21220 Guidance Services; Counseling Services \$694,890 \$989,889 \$1,004,802 \$944,503 36% -5% -69		21130 Attendance and Social Work Services; Social Work Services	\$4,032	\$0	\$0	\$0	-100%		
21340 Health Services; Nurse Services \$292,405 \$402,729 \$466,644 \$469,548 61% 17% 19 21390 Health Services; Other Health Services \$47,212 \$46,369 \$61,217 \$72,365 53% 56% 189 21430 Psychological Counseling \$0 \$0 \$0 \$498,310 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$0 \$716,973 21620 Occupational Therapy, Related Services; Occupational Therapy Services \$0 \$0 \$0 \$85,482 21720 Physical Therapy Services; Physical Therapy Services \$0 \$0 \$0 \$0 \$66,073 21810 Special Education Administration; Service Area Direction \$0 \$0 \$0 \$0 \$617,299 21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$0 \$61,050		21190 Attendance and Social Work Services; Other Attendance and Social Work Services	\$61,143	\$0	\$0	\$13,500	-78%		
21390 Health Services; Other Health Services 21430 Psychological Counseling 21430 Psychology and Audiology Services; Speech Pathology Services 21520 Speech Pathology and Audiology Services; Speech Pathology Services 21620 Occupational Therapy, Related Services; Occupational Therapy Services 21720 Physical Therapy Services; Physical Therapy Services 21720 Physical Education Administration; Service Area Direction 21810 Special Education Administration; Service Area Direction 21990 Other Support Services, Students; Other Student Services 30 \$0 \$0 \$0 \$167,299 31990 Other Support Services, Students; Other Student Services 30 \$0 \$0 \$0 \$167,050		21220 Guidance Services; Counseling Services	\$694,890	\$989,389	\$1,004,802	\$944,503	36%	-5%	-6%
21390 Health Services; Other Health Services \$47,212 \$46,369 \$61,217 \$72,365 53% 56% 189 21430 Psychological Counseling \$0 \$0 \$0 \$498,310 21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$716,973 21620 Occupational Therapy, Related Services; Occupational Therapy Services \$0 \$0 \$85,482 21720 Physical Therapy Services; Physical Therapy Services \$0 \$0 \$66,073 21810 Special Education Administration; Service Area Direction \$0 \$0 \$0 \$167,299 21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$61,050		21340 Health Services; Nurse Services	\$292,405	\$402,729	\$466,464	\$469,548	61%	17%	1%
21430 Psychological Counseling 21520 Speech Pathology and Audiology Services; Speech Pathology Services 21520 Occupational Therapy, Related Services; Occupational Therapy Services 21620 Occupational Therapy, Related Services; Occupational Therapy Services 21720 Physical Therapy Services; Physical Therapy Services 21810 Special Education Administration; Service Area Direction 21810 Other Support Services, Students; Other Student Services 21810 Special Education Administration; Service Area Direction 21810 Special Education Administration; Service Services		·							18%
21520 Speech Pathology and Audiology Services; Speech Pathology Services \$0 \$0 \$0 \$716,973 21620 Occupational Therapy, Related Services; Occupational Therapy Services \$0 \$0 \$0 \$85,482 21720 Physical Therapy Services; Physical Therapy Services \$0 \$0 \$0 \$0 \$66,073 21810 Special Education Administration; Service Area Direction \$0 \$0 \$0 \$167,299 21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$0 \$61,050		·							
21620 Occupational Therapy, Related Services; Occupational Therapy Services 21720 Physical Therapy Services; Physical Therapy Services 30 \$0 \$85,482 21720 Physical Therapy Services; Physical Therapy Services 30 \$0 \$66,073 21810 Special Education Administration; Service Area Direction 30 \$0 \$167,299 21990 Other Support Services, Students; Other Student Services 30 \$0 \$0 \$167,299									
21720 Physical Therapy Services; Physical Therapy Services \$0 \$0 \$0 \$66,073 21810 Special Education Administration; Service Area Direction \$0 \$0 \$0 \$167,299 21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$0 \$61,050			* -	* -	•				
21810 Special Education Administration; Service Area Direction \$0 \$0 \$167,299 21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$61,050			4.5	•	•				
21990 Other Support Services, Students; Other Student Services \$0 \$0 \$0 \$61,050			**	•	•				
			•	-	-				
27100 Office of The Filliopal			•		•		600/	110/	1%
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Student Instructional Category Student Instructional Support Total	Account	FY 2006 \$3,383,997	FY 2009 \$5,030,997	FY 2011 \$5,373,600	FY 2012 \$6,965,965	Increase from FY 2006 106%	Increase from FY 2009 38%	Increase from previous year 30%
•		4 0,000,001	40,000,00	40,010,000	4 0,000,000	100%	0070	
Overhead and Operational		****	4445.44	4444.000	* • • • • • • • • • • • • • • • • • • •			
	23110 Board of Education; Service Area Direction	\$44,284 \$43,563	\$115,946 \$46,700	\$141,869	\$151,692 \$45,000	243%	31% -4%	7%
	23150 Board of Education; Legal Services 23160 Board of Education; Promotion Expenses	\$43,562 \$6,112	\$46,799 \$5,333	\$35,853 \$2,855	\$45,090 \$5,507	4% -10%	3%	26% 42%
	23190 Board of Education; Promotion Expenses 23190 Board of Education; Other Governing Body Services	\$13,109	\$5,333 \$20,879	\$3,885 \$15,809	\$5,507 \$52,702	302%	152%	233%
	23190 Board of Education, Other Governing Body Services 23210 Executive Administration; Office of The Superintendent	\$405,416	\$488,508	\$501,303	\$461,093	14%	-6%	-8%
	23230 Executive Administration; Office of The Supermentality 23230 Executive Administration; Staff Relations and Negotiations	\$16,981	\$466,506 \$0	\$301,303 \$0	\$401,093	-100%	-0 /0	-0 /
	23290 Executive Administration; Staff Relations and Negotiations 23290 Executive Administration; Other Executive Administration Services	\$70,981 \$71,976	\$72,909	\$56,395	\$71,913	0%	-1%	28%
	25110 Fiscal Services; Office of The Business Manager	\$81,090	\$141,662	\$148,902	\$140,611	73%	-1%	-6%
	25140 Fiscal Services; Receiving and Disbursing Funds	\$65,653	\$102,624	\$104,294	\$106,211	62%	3%	29
	25150 Fiscal Services; Payroll Services	\$52,347	\$95,333	\$109,606	\$82,416	57%	-14%	-25
	25191 Other Fiscal Services; Refund of Revenue	\$2,104	\$150	\$7,422	\$14,062	> 500%	> 500%	899
	25192 Other Fiscal Services; Petty Cash	\$1,985	\$1,995	\$2,080	\$1,940	-2%	-3%	-79
	25230 Purchasing, Warehousing, and Distribution Services; Warehousing and Distributing	\$76,050	\$107,321	\$109,146	\$111,757	47%	4%	29
	25300 Printing, Publishing, and Duplicating Services	\$13,277	\$10,174	\$8,900	\$16,899	27%	66%	90%
	25710 Personnel Services; Supervision of Personnel Services	\$0	\$114,968	\$123,139	\$118,865	21 70	3%	-3%
	25810 Administrative Technology Services; Technology Services Supervison And Administrative	\$0	\$255,085	\$205,411	\$194,723		-24%	-5%
	25850 Administrative Technology Services; Network Support	\$0	\$140,935	\$25,476	\$252,010		79%	> 500%
	25860 Administrative Technology Services; Hardware Maintenance And Support	\$0	\$11,627	\$18,094	\$897		-92%	-95%
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$117,767	\$173,991	\$185,061	\$194,649	65%	12%	5%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$5,343,641	\$8,023,329	\$7,770,488	\$7,824,494	46%	-2%	19
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$11,154	\$12,750	\$7,529	\$6,900	-38%	-46%	-8%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$188,347	\$316,665	\$283,556	\$345,333	83%	9%	22%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$2,643	\$8,321	\$9,367	\$9,869	273%	19%	5%
	26600 Operation and Maintenance of Plant Services; Security Services	\$2,867	\$2,343	\$42,433	\$49,405	> 500%	> 500%	169
	26700 Operation and Maintenance of Plant Services; Insurance	\$31,611	\$268,111	\$342,473	\$445,814	> 500%	66%	30%
	27010 Student Transportation; Service Area Direction	\$605,255	\$362,448	\$418,432	\$804,239	33%	122%	92%
	27100 Student Transportation; Vehicle Operation	\$595,234	\$695,455	\$766,962	\$937,436	57%	35%	22%
	27200 Student Transportation; Monitoring Services	\$2,755	\$5,792	\$4,045	\$308,917	> 500%	> 500%	> 500%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$559,028	\$668,800	\$810,908	\$1,043,495	87%	56%	29%
	27400 Student Transportation; Purchase of School Buses	\$452,723	\$390,818	\$12,000	\$612,854	35%	57%	> 500%
	27500 Student Transportation; Insurance on Buses	\$5,366	\$83,175	\$98,859	\$123,037	> 500%	48%	24%
	27700 Student Transportation; Contracted Transportation Services	\$3,242,248	\$3,790,117	\$3,999,275	\$2,459,356	-24%	-35%	-39%
	27900 Student Transportation; Other Student Transportation Services	\$48,469	\$66,253	\$80,438	\$177,942	267%	169%	121%
	27910 Student Transportation; Bus Driver Training	\$725	\$1,000	\$900	\$1,660	129%	66%	84%
	31100 Food Services Operations; Service Area Direction	\$146,941	\$230,128	\$222,442	\$219,536	49%	-5%	-19
	31200 Food Services Operations; Food Preparation and Dispensing	\$1,360,912	\$1,801,154	\$1,927,144	\$2,086,958	53%	16%	8%
	31400 Food Services Operations; Food Purchases	\$1,273,562	\$1,618,549	\$1,717,997	\$1,934,777	52%	20%	13%
Overhead and Operational Total		\$14,885,195	\$20,251,449	\$20,317,894	\$21,415,059	44%	6%	5%
Nonoperational								
Nonoperational	33400 Athletic Coaches	\$789,584	\$1,275,697	\$1,362,720	\$1,347,637	71%	6%	-1%
	33500 Welfare Activities Services	\$33,665	\$1,273,037	\$0	\$1,547,057	-100%	0 70	-17
	33600 Nonpublic School Pupil Services	\$14,652	\$3,123	\$11,010	\$55,576	279%	> 500%	405%
	33990 Other Community Services; Other	\$12,887	\$164,844	\$13,738	\$11,746	-9%	-93%	-15%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$200,750	\$116,810	\$12,212	\$269,098	34%	130%	> 500%
	43000 Facilities Acquisition and Construction; Professional Services	\$217,783	\$175,937	\$152,656	\$206,357	-5%	17%	35%
	45100 Building Acquisition, Construction and Improvements	\$4,559,044	\$9,322,605	\$3,065,571	\$3,800,593	-17%	-59%	249
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$611,494	\$533,291	\$990,677	\$1,126,129	84%	111%	149
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$383,970	\$204,978	\$147,677	\$1,120,129	-67%	-39%	-15%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$5,870	\$0	\$0	\$0	-100%	-33 /0	-13
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$880,543	\$566,014	\$1,072,553	\$1,299,482	48%	130%	219
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,926	\$300,014	\$1,072,333	\$1,299,462	-96%	130 /0	21,
	51100 Debt Services; Principal on Debt; Bonds	\$1,230,000	\$0 \$1,085,753	\$0 \$1,520,000	\$1,216 \$1,605,000	30%	48%	69
	52100 Debt Services; Principal on Debt; Bonds 52100 Debt Services; Interest on Debt; Bonds	\$1,230,000 \$697,805	\$1,065,753 \$836,801	\$1,520,000 \$399,816	\$1,605,000	-54%	-62%	-209
	52100 Debt Services; Interest on Debt; Bonds 52200 Debt Services; Interest on Debt; Temporary Loans	\$697,805 \$182,793	\$836,801 \$32,633	\$399,816 \$0	\$317,943 \$0	-54% -100%	-62% -100%	-20%
	53100 Debt Services; Interest on Debt; Temporary Loans 53100 Debt Services; Lease Rental; Buildings; Principal	\$6,884,500	\$32,633 \$4,881,594	\$4,602,762	\$5,255,001	-100% -24%	-100%	14%
						-Z4 -/0		
	53150 Debt Services; Lease Rental; Buildings; Interest	\$0	\$2,346,144	\$2,990,227	\$1,414,523		-40%	-53%

Student Instructional Category	Account 59100 Other Debt Services Obligations; Registrars Fee 60700 Nonprogramed Charges; Scholarships	FY 2006 \$0 \$1,000	FY 2009 \$12,763 \$0	FY 2011 \$12,011 \$0	FY 2012 \$9,977 \$0	Increase from FY 2006	Increase from FY 2009 -22%	Increase from previous year -17%
Nonoperational Total		\$16,734,265	\$21,558,987	\$16,353,631	\$16,845,644	1%	-22%	3%
Prorated By Fund								
	26491 2007 Account Code - PERF	\$581,545	\$0	\$0	\$0			
	26492 2007 Account Code - Social Security	\$2,945,437	\$0	\$0	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$11,311	\$0	\$0	\$0			
	26494 2007 Account Code - Group Insurance	\$4,927,206	\$0	\$0	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$20,742	\$0	\$0	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$1,233,132	\$0	\$0	\$0			
Prorated By Fund Total		\$9,719,373	\$0	\$0	\$0			